Agency: AGN00400-State Department of Health

Version: W02

AGENCY OPERATING ACCOUNT SUMMARY

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Date: 12-09-2022

Time: 20:57

Time: 20:	b/								
Sequence			W02	W02	W02	W02	W02	W02	W02
			Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
			FY21	FY22	FY23	FY23		FY24	FY25
4 004	00500 400 1 1 1 1 1 1 1 1 1 1								
1,001	99528-400 Local Public Health Fund								
		General Fund	0	0	0	0	0	100,000,000	200,000,000
4.000	0.1740.400.1								
1,002	31710-400 Local Health Maintenance Fund								
		Dedicated Funds	3,892,233	3,915,209	3,915,209	3,915,209	3,915,209	0	0
4 000	2044242								
1,003	30416-400 Local Health Department Account								
		Dedicated Funds	2,999,553	3,000,000	3,000,000	3,000,000	3,000,000	0	0
1.004	10700 400 Day and a fill a like Advaire about								
1,004	12760-400 Department of Health - Administration								
		General Fund	24,512,642	-786	0	0	0	0	0
		Transferred Funding In	0	1,143,436	0	0	0	0	0
		TOTAL:	24,512,642	1,142,650	0	0	0	0	0
			,- ,-	, ,					
1,005	30417-400 Department of Health								
		Dedicated Funds	0	23,083,712	23,112,195	23,112,195	23,112,195	30,196,833	30,403,383
		Transferred Funding In	0	163,879	0	0	0	0	0
		TOTAL:	0	23,247,591	23,112,195	23,112,195	23,112,195	30,196,833	30,403,383
1,006	13137-400 Maternal & Child Health Initiatives								
		General Fund	0	99,320	239,639	239,639	239,639	8,239,639	8,239,639
1,007	30468-400 Maternal and Child Health Supplement								

		Dedicated Funds	184,301	0	0	0	0	0	0
		Transferred Funding In	0	29	0	0	0	0	0
		TOTAL:	160,638	29	0	0	0	0	0
1,008	17610-400 Medicare-Medicaid Certification								
		General Fund	5,075,498	5,045,483	5,079,399	5,079,399	5,079,399	6,928,316	7,123,395
1,009	99531-400 Local Public Health Supports								
		General Fund	0	0	0	0	0	3,000,000	6,000,000
1,010	99532-400 Trauma System Quality Improvement								
		General Fund	0	0	0	0	0	3,292,642	5,793,257
1,011	15144-400 Infectious Disease								
		General Fund	1,390,325	1,041,940	1,390,325	1,390,325	1,390,325	5,480,694	5,485,774
		Transferred Funding In	0	5,919	0	0	0	0	0
		TOTAL:	1,390,325	1,047,859	1,390,325	1,390,325	1,390,325	5,480,694	5,485,774
1,012	13085-400 Center for Deaf and Hard of Hearing Education								
		General Fund	1,712,929	2,463,898	2,452,677	2,452,677	2,452,677	2,962,147	2,977,538
		Transferred Funding In	739,747	20,456	0	0	0	0	0
		TOTAL:	2,452,676	2,484,354	2,452,677	2,452,677	2,452,677	2,962,147	2,977,538
1,013	13131-400 Real Alternatives, Inc.								
		General Fund	0	245,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
1,014	99492-400 Lead Screening & Surveillance								
		General Fund	0	0	0	0	0	0	2,200,000
1,015	12201-400 Newborn Safety Devices & Aware								
		General Fund	0	0	1,000,000	1,000,000	1,000,000	0	0

1,016	13139-400 Nutrition Assistance									
		General Fund	0	280,733	280,806	280,806	280,806	280,806	280,806	
1,017	13133-400 Mobile Integrated Health Care									
		General Fund	0	100,000	0	0	0	0	0	
1,018	13200-400 Children with Special Health Care Need	Is								
		General Fund	58,695	-7,272	0	0	0	0	0	
1,019	30461-400 Children with Special Health Care Need	ls	,	,						
1,010	co for foo crimaton was opposed floatial out o flood	Dedicated Funds	14,823,917	13,520,156	14,950,000	14,950,000	14,950,000	15,031,160	15,033,700	
1,020	30425-400 Nurse Family Partnership	Dedicated Funds	14,023,317	10,320,130	14,330,000	14,330,000	14,950,000	13,031,100	13,033,700	
1,020	30425-400 Nurse Family Partnership									
		Dedicated Funds	5,000,001	4,878,095	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000	
		Transferred Funding In	0	0	0	10,000,000	0	0	0	
		TOTAL:	5,000,001	4,878,095	5,000,000	15,000,000	5,000,000	15,000,000	15,000,000	
1,021	12202-400 Nurse Family Partnerships									
		General Fund	0	0	10,000,000	10,000,000	10,000,000	0	0	
1,022	30420-400 Community Health Centers									
		Dedicated Funds	14,453,001	14,264,053	14,453,000	14,453,000	14,453,000	14,453,000	14,453,000	
1,023	30443-400 Safety Pin Program									
		Dedicated Funds	10,987,388	6,175,408	5,500,000	5,500,000	5,500,000	11,020,091	11,020,938	
		Transferred Funding In	0	0	0	5,500,000	0	0	0	
		TOTAL:	10,987,388	6,175,408	5,500,000	11,000,000	5,500,000	11,020,091	11,020,938	
4.004	10000 100 0 1 1 100		10,007,000	0,170,100	0,000,000	,000,000	0,000,000	,020,00 .	,020,000	
1,024	12203-400 Safety PIN									
		General Fund	0	0	5,500,000	5,500,000	5,500,000	0	0	
1,025	53510-400 Immunizations and Health Initiatives									

		Dedicated Funds	9,612,434	9,929,148	10,665,435	10,665,435	10,665,435	10,665,435	10,665,435
1,026	46000-400 Civil Money Penalties								
		Dedicated Funds	8,223,434	-15,120	2,033,118	2,033,118	2,033,118	0	0
1,027	59820-400 DHHS Civil Money Penalties								
	30418-400 Tobacco Use Prevention and Cessation	Dedicated Funds	5,631,403	1,750,104	2,604,401	2,604,401	2,604,401	2,625,083	2,625,852
1,028	Program								
		Dedicated Funds	6,375,879	6,154,984	7,500,000	7,500,000	7,500,000	7,607,919	7,612,152
		Transferred Funding In	0	1,973	0	0	0	0	0
		TOTAL:	6,375,879	6,156,957	7,500,000	7,500,000	7,500,000	7,607,919	7,612,152
1,029	30479-400 My Healthy Baby								
		Dedicated Funds	3,300,000	3,018,388	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
1,030	30459-400 Minority Health Initiative								
		Dedicated Funds	2,473,500	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
1,031	13132-400 Indiana Minority Health Coalition Funding	g							
		General Fund	0	100,000	0	0	0	0	0
1,032	31910-400 Newborn Screening Program								
		Dedicated Funds	2,207,451	2,471,063	2,677,762	2,677,762	2,677,762	2,797,711	2,802,821
1,033	30463-400 Area Health Education Centers								
		Dedicated Funds	2,630,676	2,591,369	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676
1,034	30464-400 HIV/AIDS Services								
		Dedicated Funds	1,992,516	0	0	0	0	0	0
1,035	14912-400 AIDS Care Coordination								
		General Fund	166,946	0	0	0	0	0	0

1,036	30465-400 AIDS Education								
		Dedicated Funds	553,714	0	0	0	0	0	0
		Transferred Funding In	0	7,070	0	0	0	0	0
		TOTAL:	553,714	7,070	0	0	0	0	0
1,037	13138-400 HIV/AIDs Services								
		General Fund	0	2,481,425	2,925,101	2,925,101	2,925,101	2,955,410	2,957,104
		Dedicated Funds	0	0	0	0	0	900,000	900,000
		TOTAL:	0	2,481,425	2,925,101	2,925,101	2,925,101	3,855,410	3,857,104
1,038	46025-400 Public Health Quality Improvement								
		Dedicated Funds	120,942	1,962,659	0	0	0	0	0
		Transferred Funding In	0	331,457	0	0	0	0	0
1,039	53110-400 Spinal Cord and Brain Injury								
		Dedicated Funds	825,392	1,267,093	1,600,000	1,600,000	1,600,000	1,700,000	1,700,000
1,040	43984-400 Non-Profit Grants Fund								
		Dedicated Funds	1,215,909	164,263	150,000	150,000	150,000	150,000	150,000
		Transferred Funding In	0	900,000	900,000	900,000	0	0	0
		TOTAL:	1,215,909	1,064,263	1,050,000	1,050,000	150,000	150,000	150,000
1,041	30419-400 Cancer Prevention								
		Dedicated Funds	0	563,802	664,122	664,122	664,122	1,078,595	1,079,442
		Transferred Funding In	0	1,480	0	0	0	0	0
		TOTAL:	0	565,282	664,122	664,122	664,122	1,078,595	1,079,442
1,042	30457-400 Cancer Registry								
		Dedicated Funds	488,374	0	0	0	0	0	0

		Transferred Funding In	0	139,020	0	0	0	0	0
1,043	30454-400 Cancer Education and Diagnosis - Breas Cancer	TOTAL:	488,374	139,020	0	0	0	0	0
		Dedicated Funds	10,376	0	0	0	0	0	0
1,044	30466-400 State Chronic Diseases								
		Dedicated Funds	862,488	595,212	862,488	862,488	862,488	869,482	870,329
		Transferred Funding In	0	2,959	0	0	0	0	0
		TOTAL:	862,488	598,171	862,488	862,488	862,488	869,482	870,329
1,045	30434-400 Minority Epidemiology								
		Dedicated Funds	618,375	750,000	750,000	750,000	750,000	750,000	750,000
1,046	30455-400 Sickle Cell								
		Dedicated Funds	750,000	735,000	750,000	750,000	750,000	750,000	750,000
1,047	30445-400 Hearing and Blind Services								
		Dedicated Funds	500,000	497,500	500,000	500,000	500,000	500,000	500,000
1,048	43926-400 Hearing Aid Fund								
		Dedicated Funds	375,000	375,000	0	0	0	0	0
		Transferred Funding In	0	0	375,000	375,000	375,000	375,000	375,000
		TOTAL:	79,022	295,979	375,000	375,000	375,000	375,000	375,000
1,049	46304-400 Medicaid Reimbursement for Lab								
		Dedicated Funds	289,708	340,539	146,183	146,183	146,183	146,183	146,183
1,050	46300-400 Anatomical Gift Organizations								
		Dedicated Funds	290,900	160,991	131,900	131,900	131,900	131,900	131,900
1,051	30449-400 Opioid Overdose Intervention								

		Dedicated Funds	250,000	236,567	250,000	250,000	250,000	250,000	250,000
1,052	34710-400 Motor Fuel Inspection Program								
		Dedicated Funds	186,459	227,641	239,125	239,125	239,125	245,196	246,043
1,053	31110-400 Adoption History								
		Dedicated Funds	170,578	168,811	195,163	195,163	195,163	195,163	195,163
1,054	46100-400 Black and Minority Health Fair								
		Dedicated Funds	-4,500	-5,000	133,583	133,583	133,583	133,583	133,583
1,055	30430-400 Prenatal Substance Use & Prevention								
1.050	40740 40014	Dedicated Funds	119,965	0	119,965	119,965	119,965	119,965	119,965
1,056	43710-400 Water Testing and Fees	D. II	104.050	00 774	54.000	54.000	54 000	04.000	00.400
1,057	30469-400 Tuberculosis Treatment	Dedicated Funds	104,853	33,771	51,988	51,988	51,988	61,262	62,109
1,037	30403-400 Tuberculosis Treatment	Dedicated Funds	100,000	46,855	100,000	100,000	100,000	100,000	100,000
1,058	30439-400 Office of Women's Health	Bodicatod Failab	100,000	10,000	100,000	100,000	100,000	100,000	100,000
		Dedicated Funds	96,972	96,971	96,970	96,970	96,970	96,970	96,970
		Transferred Funding In	0	2,811	0	0	0	0	0
		TOTAL:	96,972	99,782	96,970	96,970	96,970	96,970	96,970
1,059	34610-400 Birth Problems Registry								
		Dedicated Funds	21,212	23,198	73,517	73,517	73,517	73,517	73,517
1,060	45980-400 Board of Health Conferences								
		Dedicated Funds	0	-7,750	43,401	43,401	43,401	43,401	43,401
1,061	30453-400 Donated Dental Services								
		Dedicated Funds	34,335	33,305	34,335	34,335	34,335	34,335	34,335

1,062	54210-400 Lead Accreditation Program (AIR)								
		Dedicated Funds	25,042	27,074	30,478	30,478	30,478	30,478	30,478
1,063	33710-400 Radon Gas Trust Fund								
1,005	33710-400 Naudii Gas Husti uhu								
		Dedicated Funds	909	2,238	10,670	10,670	10,670	10,670	10,670
1,064	47930-400 Weights and Measures Fund								
		Dedicated Funds	7,027	6,917	7,106	7,106	7,106	7,106	7,106
1,065	61910-400 ISDH DHHS Fund								
		Federal Funds	194,101,977	209,945,559	232,662,224	160,602,428	139,810,808	145,374,639	145,374,639
		Transferred Funding In	2,091,126	1,734,658	2,809,620	0	2,809,620	700,929	700,929
		TOTAL:	196,193,103	211,680,217	235,471,844	160,602,428	142,620,428	146,075,568	146,075,568
1,066	61900-400 ISDH - DOAG Fund								
		Federal Funds	141,793,184	145,901,434	152,521,744	143,776,710	152,599,559	152,857,143	152,857,143
		Transferred Funding In	0	88,943	77,815	0	0	0	0
		TOTAL:	141,793,184	145,990,377	152,599,559	143,776,710	152,599,559	152,857,143	152,857,143
1,067	61655-400 ISDH DOJ Fund	TOTAL:	141,793,184	145,990,377	152,599,559	143,776,710	152,599,559	152,857,143	152,857,143
1,067	61655-400 ISDH DOJ Fund	TOTAL: Federal Funds	141,793,184 829,496	145,990,377 307,529	152,599,559	143,776,710	152,599,559	152,857,143	152,857,143
1,067	61655-400 ISDH DOJ Fund 61950-400 Indiana Dept. of Health/Environmental Protection Agency Fund				, ,	, ,			, ,
	61950-400 Indiana Dept. of Health/Environmental				, ,	, ,			, ,
	61950-400 Indiana Dept. of Health/Environmental	Federal Funds	829,496	307,529	0	0	0	0	0
	61950-400 Indiana Dept. of Health/Environmental	Federal Funds Federal Funds Transferred Funding In	829,496 418,244 0	307,529 357,063 0	0 283,470 102,597	0 386,067 102,597	0 283,470 102,597	0 368,577 102,597	0 368,577 102,597
1,068	61950-400 Indiana Dept. of Health/Environmental Protection Agency Fund	Federal Funds Federal Funds	829,496 418,244	307,529 357,063	283,470	386,067	0 283,470	0 368,577	0 368,577
	61950-400 Indiana Dept. of Health/Environmental	Federal Funds Federal Funds Transferred Funding In	829,496 418,244 0	307,529 357,063 0	0 283,470 102,597	0 386,067 102,597	0 283,470 102,597	0 368,577 102,597	0 368,577 102,597
1,068	61950-400 Indiana Dept. of Health/Environmental Protection Agency Fund	Federal Funds Federal Funds Transferred Funding In	829,496 418,244 0	307,529 357,063 0	0 283,470 102,597	0 386,067 102,597	0 283,470 102,597	0 368,577 102,597	0 368,577 102,597

		Federal Funds	307,751	201,995	262,074	262,074	262,074	262,074	262,074	
1,071	83121-400 ISDH Treasury COVID-19									
		Federal Funds	313,706,466	20,036,849	0	0	0	0	0	
1,072	83193-400 ISDH DHHS COVID-19									
		Federal Funds	246,808,200	198,402,192	247,577,472	247,577,472	247,577,472	247,577,472	20,631,456	
1,073	84190-400 Health Issues and Challenges Grants									
		Federal Funds	0	21,878	49,978,122	49,978,122	50,000,000	0	0	
1,074	87193-400 ISDH DHHS ARP									
		Federal Funds	0	11,467,453	18,155,574	18,155,574	18,155,574	18,155,574	1,512,965	
1,075	87110-400 ISDH USDA ARP									
		Federal Funds	0	11,645,256	0	0	0	0	0	
1,076	83197-400 ISDH DHS COVID-19									
		Federal Funds	7,531,986	-475,685	0	0	0	0	0	
1,077	83110-400 ISDH USDA COVID-19									
		Federal Funds	1,917,782	1,396,471	0	0	0	0	0	
1,078	86110-400 ISDH USDA CRRSA									
		Federal Funds	0	-1,531,152	0	0	0	0	0	
	AGN00400-State Department of Health	0 15 1	00.047.005	44 040 744	04 447 047	04 447 047	04 447 047	405 000 054	040 007 540	
		General Fund	32,917,035	11,849,741	31,117,947	31,117,947	31,117,947	135,389,654	243,307,513	
		Dedicated Funds	102,801,717	106,039,226	111,282,790	111,282,790	111,282,790	126,705,714	126,929,151	
		Federal Funds	907,752,030	597,737,183	676,626,579	595,902,410	608,827,978	564,734,500	321,145,875	
		TOTA	L: 1,043,470,782	715,626,150	819,027,316	738,303,147	751,228,715	826,829,868	691,382,539	